

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-22
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-22
Date of Last Revision: 2012-08-22

Agency: 024 - Department of Homeland Security
Operations

Bureau: 10 - Departmental Management and

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: A&O - Homeland Security Information Network (HSIN)

2. Unique Investment Identifier (Ull): 024-000009102

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Homeland Security Enterprise is composed of diverse stakeholders who must coordinate, communicate, and collaborate effectively and efficiently by sharing mission specific information. There is no other single government technology platform that provides the scalability and capability required to support DHS's diverse information sharing needs. The current HSIN platform, known as HSIN Legacy, has emerged as a common and unique platform that serves many of DHS's critical stakeholders. HSIN is the web-based portal for sharing Sensitive But Unclassified (SBU) information, both internal and external to DHS. HSIN stakeholders are categorized into five mission areas including Homeland Security (Emergency Management, Immigration Control, Fire Services, Emergency Medical Services, Advisors and Committees, and Critical Sectors), Law Enforcement, Intelligence Analysis, Defense, and Foreign Partners. HSIN is the DHS target SBU information sharing platform and is the only federal portal that provides information sharing between Law Enforcement, Emergency Management, Critical Infrastructure, and other homeland security missions. HSIN benefits the mission by connecting DHS's mission partners in an environment that promotes trust and sharing, and supports the following mission needs 1) timely and accurate information related to detecting, preventing, responding, and recovering from terrorist attacks and natural disasters 2) timely and accurate information regarding vulnerabilities and threats;

managing incidents to mitigate risks and reduce post incident loss of life and property 3) near-real-time collaboration and incident management 4) information exchange for emergency management response and recovery operations 5) to connect disparate information users in a dynamic and diverse information exchange environment. HSIN is not dependent on any other investments. The COP program depends on HSIN for user authentication services".

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The Homeland Security Enterprise is composed of diverse stakeholders who must coordinate, communicate, and collaborate effectively and efficiently by sharing mission specific information. There is no single government technology platform that provides the scalability and capability required to support DHS' diverse information sharing needs. The current HSIN platform, known as HSIN Legacy, has emerged as a common and unique platform that serves many of DHS' critical stakeholders who must coordinate, communicate, and collaborate effectively and efficiently by sharing mission specific information. HSIN provides these stakeholders three valuable services for secure and trusted information sharing: a shared place for homeland security stakeholders to collaborate on issues, in a secure manner. The second is the distribution of homeland security reports and related intelligence information. And finally, a new HSIN strategy to become the single data access point for queries to DHS supplied data such as law enforcement information. If HSIN funding is cut or not approved, the HSIN Program will not be able to meet the DME Upgrade milestones outlined herein which will have a significant impact on DHS information sharing mission, nor will it be able to complete the OMB portal consolidation goals thus placing the HSIN Program at a tremendous risk. The HSIN Program is critical in supporting Identity Management and single sign-on capabilities for the National Operations Center (NOC) COP, which is central to the Intelligence & Analysis' (I&A) state fusion center strategy, because this is DHS' only avenue for interoperability of SBU data between LEO, RISSNET, and Intelink-U portals. Because this is the primary tool that will enable DHS' information sharing strategy, placing HSIN at a risk has significant consequences across the Department.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

SELC tailoring Obtained Business Case Approval by component based on Analysis of Alternatives Established a Federal Workforce for the HSIN Program Completed program management tasks, outreach, communication tasks, including performance management, information assurance and training Decommissioned HSIN NextGen: re commission hardware for alternative use, gathered lessons learned in preparation for Release 3 Outreach to Federal, State, local, tribal, private and international HSIN partners.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

HSIN 3.0 development schedule: • Pilot – April 2012, which is six months after implementation of the development contract award and on-boarding of contractors. •

IOC – October 2012, which is six months after the pilot and will implement functionality to necessary to start migrating existing users to the new platform in DHS Data Center 2.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-03-31

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$4.9	\$0.9	\$0.8	\$0.9
DME (Excluding Planning) Costs:	\$97.8	\$10.2	\$2.4	\$3.8
DME (Including Planning) Govt. FTEs:	\$1.4	\$0.9	\$0.9	\$0.9
Sub-Total DME (Including Govt. FTE):	\$104.1	\$12.0	\$4.1	\$5.6
O & M Costs:	\$77.2	\$16.5	\$19.1	\$18.1
O & M Govt. FTEs:	\$2.6	\$1.0	\$1.0	\$1.1
Sub-Total O & M Costs (Including Govt. FTE):	\$79.8	\$17.5	\$20.1	\$19.2
Total Cost (Including Govt. FTE):	\$183.9	\$29.5	\$24.2	\$24.8
Total Govt. FTE costs:	\$4.0	\$1.9	\$1.9	\$2.0
# of FTE rep by costs:	18	16	16	16
Total change from prior year final President's Budget (\$)		\$0.5	\$0.0	
Total change from prior year final President's Budget (%)		2.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Changes to meet emerging security requirements, interoperability and hosting services in the DHS data centers.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7001	HSHQDC06J00418	HSHQPA06A00019	7001							
Awarded	7001	HSHQDC08J00134	HSHQDC06D00024	7001							
Awarded	7001	HSHQDC-J-00487	HSHQDC-09-0456	7001							
Awarded	7001	HSHQDC12J00211	HSHQDC07D00025	7001							
Awarded	7001	HSHQDC09J00483	HSHQDC06D00034	7001							
Awarded	7001	ROOP-11-00145									
Awarded	7001	TBD									
Awarded	7001	TBD									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM will be performed on all development work done by the HSIN 3.0 contractor. The HSIN Program Office will use EVM to monitor development tasks under the HSIN 3.0 development contract. Monthly EVM reporting that meets the criteria defined in ANSI/EIA-748 is required. The remaining non-developmental work is centered on Operations & Maintenance and Level of Effort support work, including program management, training, performance, capital planning and investment control, and customer stakeholder engagement activities, for which EVM is not applicable. These non-developmental activities fall under both IAAs with the DHS OCIO and a Time & Materials contract with Blackstone Technology Group.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-22

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	HSIN 3.0 DME	Develop the HSIN 3.0 system utilizing Agile development.			
2	HS SLIC Consolidation	Consolidation of the I&A HS SLIC portals from an outside hosted vendor to HSIN.			
3	Two Factor Authentication in Legacy	Establishing a Two factor Authentication for HSIN Legacy for active users.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	HSIN 3.0 DME							
2	HS SLIC Consolidation							
3	Two Factor Authentication in Legacy							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
3	TFA	Requirements and Design	2011-05-20		2011-05-20	81	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Increase the total number of HSIN user accounts by 5,000 users per year.	user	Mission and Business Results - Services for Citizens	Over target	30000.000000	35000.000000	43709.000000	45000.000000	Monthly
Percent of time the Homeland Security Information Network (HSIN) is operational.	percentage	Technology - Reliability and Availability	Over target	99.900000	99.900000	100.000000	99.900000	Monthly
Increase MOC and HSIN Advisory Council (AC) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. The scale is from 1-5, 5 being 'outstanding.' The target is 4 which is 'above satisfactory.'	number	Customer Results - Customer Benefit	Over target	4.000000	4.200000	4.500000	4.300000	Quarterly
Number of days required to close open POA&Ms	days	Process and Activities - Security and Privacy	Under target	60.000000	28.000000	42.000000	28.000000	Semi-Annual
Average cost per user	dollars	Technology - Technology Costs	Under target	800.000000	700.000000	580.080000	550.000000	Monthly